

Kansas Health Policy Authority
FY 2007 Expenditures, Revised FY 2008, and Proposed FY 2009 Budget

	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised (1)	FY 2009 Proposed
Executive Director's Office				
Salaries	558,532	553,941	1,245,945 (2)	1,231,325
Other Operating Expenditures	90,816	25,500	94,000	94,000
Contracts	45,852	15,000	125,835 (3)	125,835
Assistance (Business Health Partnership)	--	--	--	--
Subtotal	695,200	594,441	1,465,780	1,451,160
Finance and Operations				
Salaries	1,722,138	5,596,898	3,627,360 (4)	3,571,804
Other Operating Expenditures	1,672,066	1,407,950	2,285,025	2,285,025
Contracts	141,304	1,200,000	837,000	937,000
Subtotal	3,535,508	8,204,848	6,749,385	6,793,829
Quality and Innovation				
Salaries	273,327	260,458	-- (5)	--
Other Operating Expenditures	66,910	15,987	--	--
Contracts	306,301	1,339,493	--	--
Assistance (Generic Drug Program)	--	400,000	-- (6)	--
Subtotal	646,538	2,015,938	--	--
Data Policy and Evaluation				
Salaries	1,159,694	1,917,727	1,732,145	1,708,151
Other Operating Expenditures	50,572	10,276	108,679	108,679
Contracts	435,739	150,000	2,329,104 (7)	1,329,104
Subtotal	1,646,005	2,078,003	4,169,928	3,145,934
Medicaid and HealthWave				
Salaries	5,014,639	5,850,960	6,320,768	6,225,841
Other Operating Expenditures	584,401	837,700	1,038,756	638,756
Contracts	12,837,521	6,369,549	11,060,679 (8)	14,995,454
MMIS/Fiscal Agent Operations	33,245,722	28,128,660	28,128,660	31,394,791
HealthWave Clearinghouse	12,575,501	15,796,482	15,796,482	13,063,423
Assistance (Title XIX Medicaid)	1,163,085,925	1,218,000,000	1,218,000,000	1,218,000,000
Assistance (Title XXI SCHIP)	59,757,069	69,302,363	67,493,338	67,493,338
Subtotal	1,287,100,778	1,344,285,714	1,347,838,683	1,351,811,603
Other Federal Awards				
Salaries	296,068	318,059	351,472	345,385
Other Operating Expenditures	185,631	53,148	138,568	138,568
Contracts	1,219,248	609,333	1,734,105 (9)	1,750,900
Assistance (DMIE)	1,285,775	--	1,875,814	1,875,814
Subtotal	2,986,722	980,540	4,099,959	4,110,667
State Employee Health Benefits				
Salaries	1,665,119	1,441,379	2,661,732 (10)	2,617,494
Other Operating Expenditures	829,622	1,056,262	821,108	816,108
Contracts	3,001,016	2,976,747	10,364,138 (11)	10,707,138
Assistance (Worker's Compensation)	18,658,362	16,709,000	22,154,605	18,500,000
Subtotal	24,154,119	22,183,388	36,001,583	32,640,740
	\$1,320,764,870	\$1,380,342,872	\$1,400,325,318	\$1,399,953,933

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	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised (1)	FY 2009 Proposed
Sources of Funding				
State General Fund	481,988,964	486,935,753	486,750,993	486,734,488
Children's Initiatives Fund	5,500,000	5,500,000	5,500,000	5,500,000
Fee Funds	84,796,296	76,399,887	81,618,970	81,313,403
Title XIX	670,786,416	729,619,755	733,164,218	736,706,656
Title XXI	47,614,565	54,753,408	53,240,376	53,210,712
Other Federal Funds	5,063,457	3,534,782	6,076,564	6,087,272
Other State Funds	<u>25,015,172</u>	<u>23,599,287</u>	<u>33,974,197</u>	<u>30,401,402</u>
	\$1,320,764,870	\$1,380,342,872	\$1,400,325,318	\$1,399,953,933
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- (1) The Revised FY 2008 is the Legislative approved budget as reported by the Governor's Division of the Budget
- (2) The salary line increases for the Executive Director's Office due to the addition of the Inspector General and 3 auditors, and the additional staff added to support the Communications Team and Advisory Councils.
- (3) Includes grants for additional research work related to Health Reform.
- (4) Salary line for Finance is reduced from the approved to distribute resources added for 31 additional positions among other program areas.
- (5) Quality and Innovation Unit was shifted into the Data Policy and Evaluation Unit
- (6) Generic Drug Program assistance budget was moved to the Medicaid and HealthWave Unit
- (7) Contracts for Data Policy include \$1.8 million for the Data Analytic Interface and \$392,000 for the Medicaid Transformation Grant project
- (8) Approved budget included a \$4.0 million reduction that needed to be replaced to reflect ongoing contractual obligations.
- (9) The revised budget reflects the WORK grant funds that were awarded in June 2007. This program added contractual costs and new assistance costs.
- (10) The revised budget includes 12 customer service staff that were part of the Finance and Operations submitted FY 2008 budget. There are 8 new positions that were not filled during FY 2007, but are planned during FY 2008
- (11) Includes \$3.9 million for Wellness contractor, \$1.8 million for membership and billing system, \$500,000 for new actuarial work related to GASB, and \$750,000 for a communications vendor.